




2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM



PARK AND COMMUNITY FACILITIES CAPITAL PROGRAM - CENTRAL FUND

Parks and Community Facilities Capital Program - Central Fund
2006-2010 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Parks Construction & Conveyance Tax - Central Fund</u>							
Beginning Fund Balance	4,640,557	4,334,507	1,338,507	879,507	670,507	463,507	4,334,507 *
Taxes, Fees & Charges:							
<u>Construction and Conveyance Tax</u>							
- Construction and Conveyance Tax Revenues	24,320,000	12,800,000	12,800,000	11,520,000	11,520,000	11,520,000	60,160,000
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
- Transfer from Park Trust Fund for Project Administration	500,000	500,000					500,000
- Transfer from Park Yards for Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Miscellaneous Revenue							
- Project Administration Reimbursements			500,000	500,000	500,000	500,000	2,000,000
Reserve for Encumbrances	153,950						
Total Parks Construction & Conveyance Tax - Central Fund	29,639,507	17,659,507	14,663,507	12,924,507	12,715,507	12,508,507	67,119,507 *
TOTAL SOURCE OF FUNDS	29,639,507	17,659,507	14,663,507	12,924,507	12,715,507	12,508,507	67,119,507 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

		Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
USE OF FUNDS								
<u>Non-Construction</u>								
Capital Equipment and Maintenance								
1.	Park Equipment/Neighborhood Parks	57,000	89,000	64,000	64,000	64,000	64,000	345,000
2.	Park Equipment/Regional Parks	36,000	80,000	50,000	50,000	50,000	50,000	280,000
3.	Park Hardware	66,000	105,000	80,000	80,000	80,000	80,000	425,000
4.	Recreation Equipment/Neighborhood Parks	25,000	171,000	71,000	71,000	71,000	71,000	455,000
5.	Recreation Equipment/Regional Parks	9,000	27,000	12,000	12,000	12,000	12,000	75,000
6.	Tree Trimming	15,000	15,000	15,000	15,000	15,000	15,000	75,000
7.	Trees and Shrubs	6,000	16,000	8,000	8,000	8,000	8,000	48,000
8.	Weed Abatement	236,000	320,000	250,000	250,000	250,000	250,000	1,320,000
Total Capital Equipment and Maintenance		450,000	823,000	550,000	550,000	550,000	550,000	3,023,000
Capital Support Services								
	Budget Office Capital Program Staff	136,000						
	CIP Action Team	129,000						
	City Hall Furniture, Fixtures and Equipment		258,000	258,000	258,000	258,000	258,000	1,290,000
	City Hall Occupancy		77,000	737,000	737,000	738,000	733,000	3,022,000
	Information Technology Staff	169,000						
	Parks and Community Facilities Greenprint			250,000				250,000
	Parks and Community Facilities Master Plan		39,000					39,000
	Project Administration Support	166,000	150,000	150,000	150,000	150,000	150,000	750,000

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

<u>USE OF FUNDS</u> (CONT'D.)	<u>Estimated 2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>5-Year Total</u>
<u>Non-Construction</u>							
Capital Support Services							
Relocation Costs	23,000						
San José Conservation Corps		57,000	57,000	57,000	57,000	57,000	285,000
9. City-Building Energy Products Program	22,000	25,000	10,000	10,000	10,000	10,000	65,000
10. Infrastructure Management System	95,000	100,000	105,000	110,000	116,000	122,000	553,000
11. Irrigation and Horticulture Supplies and Materials		212,000	212,000	212,000	212,000	212,000	1,060,000
12. Parks Fixtures, Furnishings and Equipment	236,000	1,300,000					1,300,000
13. Parks Maintenance Management System	133,000	140,000	147,000	154,000	162,000	170,000	773,000
14. Parks and Community Facilities Development Office	2,440,000	2,537,000	2,664,000	2,797,000	2,937,000	3,084,000	14,019,000
15. Parks and Community Facilities Development Office Parking Costs	13,000	5,000					5,000
16. Preliminary Engineering	51,000	295,000	179,000	188,000	197,000	207,000	1,066,000
17. Property Services	127,000	118,000	124,000	130,000	137,000	144,000	653,000
18. Unanticipated/Critical Repairs	15,000	235,000	200,000	200,000	200,000	200,000	1,035,000
Total Capital Support Services	3,755,000	5,548,000	5,093,000	5,003,000	5,174,000	5,347,000	26,165,000
Contributions, Loans and Transfers to General Fund							
Civic Center Start-up Costs	23,000						
Eligible Maintenance Costs	3,648,000	1,920,000	1,920,000	1,728,000	1,728,000	1,728,000	9,024,000
Methane Control	100,000	100,000	100,000	100,000	100,000	100,000	500,000

Parks and Community Facilities Capital Program - Central Fund
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Transfer to the General Fund: City Hall Operating and Maintenance		279,000	293,000	300,000	308,000	316,000	1,496,000
Transfer to the General Fund: Office Lease Costs (170 West San Carlos Street)	844,000						
Transfer to the General Fund: Park Maintenance Restoration	250,000						
19. Reimbursement for Past Parks Projects		1,000,000					1,000,000
Total Contributions, Loans and Transfers to General Fund	4,865,000	3,299,000	2,313,000	2,128,000	2,136,000	2,144,000	12,020,000
Contributions, Loans and Transfers to Capital Funds							
Transfers to Parks City-wide Construction and Conveyance Tax Fund	5,412,000	2,217,000	1,943,000	1,525,000	1,465,000	1,405,000	8,555,000
Total Contributions, Loans and Transfers to Capital Funds	5,412,000	2,217,000	1,943,000	1,525,000	1,465,000	1,405,000	8,555,000
Transfer to Districts-2% Allocation for Special Needs							
District 1-Spec Needs Transfer	216,000	89,000	78,000	61,000	59,000	56,000	343,000
District 2-Spec Needs Transfer	216,000	89,000	78,000	61,000	59,000	56,000	343,000
District 3-Spec Needs Transfer	216,000	89,000	78,000	61,000	59,000	56,000	343,000
District 4-Spec Needs Transfer	216,000	89,000	78,000	61,000	59,000	56,000	343,000
District 5-Spec Needs Transfer	216,000	89,000	78,000	61,000	59,000	56,000	343,000
District 6-Spec Needs Transfer	216,000	89,000	78,000	61,000	59,000	56,000	343,000
District 7-Spec Needs Transfer	216,000	89,000	78,000	61,000	59,000	56,000	343,000
District 8-Spec Needs Transfer	216,000	89,000	78,000	61,000	59,000	56,000	343,000
District 9-Spec Needs Transfer	216,000	89,000	78,000	61,000	59,000	56,000	343,000

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
Transfer to Districts-2% Allocation for Special Needs							
District 10-Spec Needs Transfer	216,000	89,000	78,000	61,000	59,000	56,000	343,000
Total Transfer to Districts-2% Allocation for Special Needs	2,160,000	890,000	780,000	610,000	590,000	560,000	3,430,000
Transfer to Districts-Needs-Based Allocation							
District 1-Needs Based Transfer	904,000	345,000	302,000	237,000	228,000	219,000	1,331,000
District 2-Needs Based Transfer	677,000	257,000	225,000	177,000	169,000	163,000	991,000
District 3-Needs Based Transfer	735,000	241,000	212,000	166,000	159,000	153,000	931,000
District 4-Needs Based Transfer	602,000	315,000	276,000	217,000	208,000	200,000	1,216,000
District 5-Needs Based Transfer	1,073,000	472,000	413,000	325,000	311,000	299,000	1,820,000
District 6-Needs Based Transfer	835,000	355,000	311,000	244,000	234,000	225,000	1,369,000
District 7-Needs Based Transfer	1,055,000	416,000	364,000	286,000	274,000	264,000	1,604,000
District 8-Needs Based Transfer	783,000	317,000	278,000	218,000	209,000	201,000	1,223,000
District 9-Needs Based Transfer	829,000	285,000	250,000	196,000	188,000	181,000	1,100,000
District 10-Needs Based Transfer	1,170,000	541,000	474,000	372,000	357,000	343,000	2,087,000
Total Transfer to Districts-Needs-Based Allocation	8,663,000	3,544,000	3,105,000	2,438,000	2,337,000	2,248,000	13,672,000
Total Non-Construction	25,305,000	16,321,000	13,784,000	12,254,000	12,252,000	12,254,000	66,865,000
Ending Fund Balance	4,334,507	1,338,507	879,507	670,507	463,507	254,507	254,507*
TOTAL USE OF FUNDS	29,639,507	17,659,507	14,663,507	12,924,507	12,715,507	12,508,507	67,119,507*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Park Equipment/Neighborhood Parks

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding to acquire equipment required by the Parks, Recreation and Neighborhood Services Department for the maintenance and safety of neighborhood park facilities. Examples of equipment that is purchased with this funding include lawn mowers, line trimmers, edgers, blowers, hedgers, and handtools.

Justification: Due to the heavy use of landscaping equipment, it is necessary to continuously replace it in order to ensure it is safe for staff use and operates efficiently. The continuous replacement of this equipment also reduces unnecessary expenses brought on by frequent repair of older equipment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		82	57	89	64	64	64	64	345		
TOTAL		82	57	89	64	64	64	64	345		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund	82	57	89	64	64	64	64	64	345
TOTAL	82	57	89	64	64	64	64	64	345

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5770

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. Park Equipment/Regional Parks

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding to acquire equipment required by the Parks, Recreation and Neighborhood Services Department for the maintenance and safety of regional park facilities. Examples of equipment that is purchased with this funding include lawn mowers, line trimmers, edgers, blowers, hedgers, and handtools.

Justification: Due to the heavy use of landscaping equipment, it is necessary to continuously replace it in order to ensure it is safe for staff use and operates efficiently. The continuous replacement of this equipment also reduces unnecessary expenses brought on by frequent repair of older equipment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		66	36	80	50	50	50	50	280		
TOTAL		66	36	80	50	50	50	50	280		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund	66	36	80	50	50	50	50	280
TOTAL	66	36	80	50	50	50	50	280

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4179

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Park Hardware

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding to purchase barbecue pits, tables, benches, bicycle racks, bleachers, fencing, garbage cans, drinking fountains and other park hardware, as needed for existing parks.

Justification: This project provides funding for the ongoing replacement of park hardware which is heavily used and directly support the park visitor's experience. The regular replacement of these elements enhances the public's perception of the City's commitment to its facilities and reduces the need for staff repair service time.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		91	66	105	80	80	80	80	425		
TOTAL		91	66	105	80	80	80	80	425		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund	91	66	105	80	80	80	80	425
TOTAL	91	66	105	80	80	80	80	425

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4177

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

4. Recreation Equipment/Neighborhood Parks

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding to purchase recreational equipment such as playground equipment, sports equipment and craft supplies. This equipment is required by the Parks, Recreation and Neighborhood Services Department for neighborhood park recreational facilities.

Justification: This project provides funding for the ongoing replacement of equipment to ensure that those recreational and programming functions provided within the City's parks continue to offer visitors equipment which is not only safe, but functions properly and contributes to an enriching experience.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		125	25	171	71	71	71	71	455		
TOTAL		125	25	171	71	71	71	71	455		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		125	25	171	71	71	71	71	455		
TOTAL		125	25	171	71	71	71	71	455		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5771

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

5. Recreation Equipment/Regional Parks

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding to purchase recreational equipment such as playground equipment, sports equipment and craft supplies. This equipment is required by the Parks, Recreation and Neighborhood Services Department for regional park recreational facilities.

Justification: This project provides funding for the ongoing replacement of equipment to ensure that those recreational and programming functions provided within the City's parks continue to offer visitors equipment which is not only safe, but functions properly and contributes to an enriching experience.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		24	9	27	12	12	12	12	75		
TOTAL		24	9	27	12	12	12	12	75		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		24	9	27	12	12	12	12	75		
TOTAL		24	9	27	12	12	12	12	75		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4180

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

6. Tree Trimming

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding for tree trimming at park sites.

Justification: This project provides funding for ongoing tree trimming services to ensure tree health and park user safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		15	15	15	15	15	15	15	75		
TOTAL		15	15	15	15	15	15	15	75		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund	15	15	15	15	15	15	15	15	75		
TOTAL		15	15	15	15	15	15	15	75		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4182

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

7. Trees and Shrubs

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding for the planting and replacement of trees and shrubs at existing park sites.

Justification: This project provides funding for the ongoing replacement of trees and shrubs as needed.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		14	6	16	8	8	8	8	48		
TOTAL		14	6	16	8	8	8	8	48		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		14	6	16	8	8	8	8	48		
TOTAL		14	6	16	8	8	8	8	48		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4178

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

8. Weed Abatement

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding for disking (turning of the soil) and spraying services on undeveloped park properties.

Justification: Disking and spraying of undeveloped parkland is necessary to reduce fire hazards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		306	236	320	250	250	250	250	1,320		
TOTAL		306	236	320	250	250	250	250	1,320		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		306	236	320	250	250	250	250	1,320		
TOTAL		306	236	320	250	250	250	250	1,320		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4181

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

9. City-Building Energy Products Program

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation funds facility upgrades for projects identified by PG&E energy audits on City facilities that would generate energy savings. Projects are prioritized by pay-back of energy savings, most of which occur in less than five years.

Justification: Projects funded by this allocation will save the City in ongoing energy expenditures.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		5	22	25	10	10	10	10	65		
TOTAL		5	22	25	10	10	10	10	65		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		5	22	25	10	10	10	10	65		
TOTAL		5	22	25	10	10	10	10	65		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule and selected budget information are not provided due to the ongoing nature of this project. Adjustments to this allocation will be made annually as specific projects are identified each year based on the PG&E audits.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5002

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

10. Infrastructure Management System

CSA:	Recreation and Cultural Services	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	N/A		

Description: This allocation provides funding for the Parks Capital program's contribution toward the cost of establishing and maintaining the Infrastructure Management System (IMS). This system is designed to assess the condition of capital facilities and recommend optimal maintenance or reconstruction schedules.

Justification: This system provides the information needed to ensure that the City's investment in capital facilities is protected in the most cost-effective manner.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management		95	95	100	105	110	116	122	553		
TOTAL		95	95	100	105	110	116	122	553		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund	95	95	100	105	110	116	122	553
TOTAL	95	95	100	105	110	116	122	553

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4390		

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

11. Irrigation and Horticulture Supplies and Materials

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding to purchase irrigation supplies and materials and horticultural materials.

Justification: The City's park irrigation system and plant life is a multi-million dollar infrastructure asset that must be maintained for its ongoing effectiveness and long-term viability.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Supplies and Materials				212	212	212	212	212	1,060		
TOTAL				212	212	212	212	212	1,060		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund				212	212	212	212	212	1,060		
TOTAL				212	212	212	212	212	1,060		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule and selected budget information are not provided due to the ongoing nature of this project. This project is being recommended as part of the General Fund budget balancing strategies. This allocation was previously funded from the General Fund, but will now be paid for by Construction and Conveyance Tax Funds.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5187

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

12. Parks Fixtures, Furnishings and Equipment

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2006
Location: Various

Description: This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E) for many bond-funded facilities that opened in 2004-2005 or are opening 2005-2006. This funding came from the reallocation of the state budget impact contingency reserve that was set aside in 2003-2004 but not used.

Justification: Bond proceeds cannot be used for FF&E, therefore, other funding sources must be used for these purchases.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment		1,536	236	1,300					1,300		1,536
TOTAL		1,536	236	1,300					1,300		1,536

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund	1,536	236	1,300						1,300		1,536
TOTAL	1,536	236	1,300						1,300		1,536

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

All FF&E will be purchased by June 2006.

FY Initiated: 2004-2005
Initial Project Budget: \$1,536,000
Appn. #: 4981

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

13. Parks Maintenance Management System

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: The Parks Maintenance Management System (PMMS) is the General Services/Parks Maintenance component of the City's Infrastructure Management System (IMS). The goal of PMMS is to provide a means of scheduling, coordinating, and budgeting for infrastructure maintenance activities. This includes both routine preventive maintenance activities and large renovations planned and scheduled through the Capital Improvement Program.

Justification: The system provides management with information necessary to prioritize maintenance activities objectively. This is particularly useful as the amount of maintenance needs, in terms of dollars, often exceeds the amount of available maintenance and renovation funding.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management		133	133	140	147	154	162	170	773		
TOTAL		133	133	140	147	154	162	170	773		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund	133	133	140	147	154	162	170	773
TOTAL	133	133	140	147	154	162	170	773

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5024

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

14. Parks and Community Facilities Development Office

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: 170 West San Carlos Street

Description: This allocation provides funding for Parks and Community Facilities Development Office staffing costs. This office is an integral part of the Parks Capital program, and provides many services including: the formulation of goals and policies; capital acquisition and development studies; resource analysis; socio-economic research; preliminary design concepts; environmental clearances; site plan reviews; grant proposals; preparation of the Capital Budget/Capital Improvement Program; and management of all Parks capital projects.

Justification: This project provides funding for ongoing budgeting, capital project planning, and implementation services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management		2,440	2,440	2,537	2,664	2,797	2,937	3,084	14,019		
TOTAL		2,440	2,440	2,537	2,664	2,797	2,937	3,084	14,019		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund	2,440	2,440	2,537	2,664	2,797	2,937	3,084	14,019
TOTAL	2,440	2,440	2,537	2,664	2,797	2,937	3,084	14,019

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4189

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

15. Parks and Community Facilities Development Office Parking Costs

CSA:	Recreation and Cultural Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	Woz Way and Almaden Road		

Description: This allocation provides funding for the parking costs associated with the Parks and Community Facilities Development staff.

Justification: This project provides funding for the parking costs for staff involved in the implementation of the Parks Capital program.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Program Management		13	13	5					5	
TOTAL		13	13	5					5	

FUNDING SOURCE SCHEDULE (000'S)										
Parks Construction & Conveyance Tax - Central Fund		13	13	5					5	
TOTAL		13	13	5					5	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:

This project was previously titled "Office Lease and Parking". When the Parks and Community Facilities Development unit moved to 170 West San Carlos Street in the fall of 2003, a new appropriation was established to pay for the lease costs associated with that facility, and this project was decreased accordingly. However, this project will be eliminated after 2005-2006 since staff moved into the new City Hall in summer 2005.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6904		

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

16. Preliminary Engineering

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for research and preparation of preliminary engineering plans for unfunded projects.

Justification: This project provides funding for ongoing Public Works staff services to provide preliminary cost estimates for unfunded projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		167	51	295	179	188	197	207	1,066		
TOTAL		167	51	295	179	188	197	207	1,066		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund	167	51	295	179	188	197	207	1,066
TOTAL	167	51	295	179	188	197	207	1,066

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4192

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

17. Property Services

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for Real Estate staff services such as preliminary estimates, title search and preliminary work in the acquisition, lease, and disposal of park properties.

Justification: This project provides funding for ongoing real estate support services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management		127	127	118	124	130	137	144	653		
TOTAL		127	127	118	124	130	137	144	653		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund	127	127	118	124	130	137	144	653
TOTAL	127	127	118	124	130	137	144	653

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the on-going nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 4191

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

18. Unanticipated/Critical Repairs

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding for unanticipated or critical repair needs which may arise throughout the year.

Justification: This project provides ongoing funding for unforeseen improvements which must be performed to ensure safe and efficient operations of City parks.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		50	15	235	200	200	200	200	1,035		
TOTAL		50	15	235	200	200	200	200	1,035		

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		50	15	235	200	200	200	200	1,035		
TOTAL		50	15	235	200	200	200	200	1,035		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6540

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

19. Reimbursement for Past Parks Projects

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: N/A **Revised Completion Date:**
Location: N/A

Description: As directed in the Mayor's June 2005 Budget Message, this allocation transfers funding from the Parks Central Construction and Conveyance Tax Fund into the General Fund. This funding reimburses the City for past park projects, which were funded through the General Fund.

Justification: This allocation is being provided per the direction of the Mayor and City Council.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Fund				1,000					1,000		1,000
TOTAL				1,000					1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund				1,000					1,000		1,000
TOTAL				1,000					1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$1,000,000 **SNI Area:** N/A
Appn. #: 0005

Parks and Community Facilities Capital Program - Central Fund

2006-2010 Adopted Capital Improvement Program

Summary of Projects that Start after 2005-2006

Project Name: Parks and Community Facilities
Greenprint
5-Year CIP Budget: \$250,000
Total Budget: \$250,000


Council District: City-wide
Estimated Start Date: 3rd Qtr. 2006
Estimated End Date: 4th Qtr. 2007

Description: The City will conduct its first five-year review of the "Greenprint, A 20-Year Strategic Plan for Parks and Community Facilities and Programs (Greenprint)." The City plans to re-convene the original 47 member Community Advisory Task Force to act as its sounding board to update the Greenprint. Community involvement will play a significant role in this process and will help shape the next five years of implementing the Greenprint. The Parks, Recreation and Neighborhood Services Department (PRNS) will also perform another telephone survey to assess current public concerns.



2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM



PARK AND COMMUNITY FACILITIES CAPITAL PROGRAM - CITYWIDE PARKS

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Mayfair Summer Aquatics Program		379,000					379,000
- Neighborhood Park Signage Improvements	5,000						
- Open Space-Greenbelt	300,000						
- Parks and Recreation Bond Projects		588,000					588,000
- TRAIL: Los Gatos Reach IV	47,000	100,000					100,000
Total General Fund	352,000	1,067,000					1,067,000

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* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>City-Wide Parks Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	6,840,781	9,520,347	5,012,347	2,633,347	2,946,347	3,494,347	9,520,347 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Recreational Trail Grant: Los Gatos Creek		200,000					200,000
<u>State Government</u>							
- Habitat Conservation: Los Gatos Creek		100,000					100,000
- Paul Chaffee - Happy Hollow Zoo Grant		248,000					248,000
- Proposition 12: City-wide Skate Park Development			933,000	104,000			1,037,000
- Proposition 12: Guadalupe River Park and Gardens	190,000	964,000					964,000
- Proposition 12: Historic Homes Grant/Overfelt	610,000						
- Proposition 13: Guadalupe River Trail Bridge at Almaden Lake	850,000						
- Proposition 40: Historic Homes/Overfelt House	640,000	160,000					160,000
- State Resources Agency Grant: Guadalupe River Reach 12	29,000						
- Transportation for Livable Communities (TLC) Grant: Los Gatos Creek - Gregory Street Bridge	286,000						
- Transportation for Livable Communities (TLC) Grant: Los Gatos Creek - Lonus Extension		350,000					350,000

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>City-Wide Parks Construction & Conveyance Tax Fund</u>							
Contributions, Loans and Transfers from:							
<u>Capital Funds</u>							
- Transfers from the Central Fund	5,412,000	2,217,000	1,943,000	1,525,000	1,465,000	1,405,000	8,555,000
Developer Contributions							
- Calpine Open Space	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reserve for Encumbrances	2,611,566						
Total City-Wide Parks Construction & Conveyance Tax Fund	17,969,347	14,259,347	8,388,347	4,762,347	4,911,347	5,399,347	23,634,347 *
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Christmas in the Park	85,480						
- Pala Youth Center Public Art		2,187					2,187
Total Redevelopment Capital Projects Fund	85,480	2,187					2,187 *
TOTAL SOURCE OF FUNDS	18,406,827	15,328,534	8,388,347	4,762,347	4,911,347	5,399,347	24,703,534 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Use of Funds

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<u>USE OF FUNDS</u>	<u>Estimated 2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>5-Year Total</u>
<u>Construction Projects</u>							
Alum Rock Park Flood Damage (1998)	2,000						
Alum Rock Park Penitencia Creek Entrance	89,000						
Alum Rock Park Water Line Relocation Preliminary Design	69,000						
Alum Rock Park/Quail Hollow Bridge Replacement	395,000	10,000					10,000
Calpine Open Space	22,000						
Coyote Creek Golf Course	17,000						
Guadalupe Gardens Irrigation Project	865,000	35,000					35,000
Guadalupe Gardens Open Turf Play Area	290,000						
Guadalupe Gardens Soil Removal	100,000						
Guadalupe River Park Contracts I-II Redesign-City Portion	24,000	99,000					99,000
Kelley Park East Parking Lot and Bridge	13,000						
Kelley Park East Picnic Grounds and Restroom			1,441,000	15,000			1,456,000
Los Lagos (Tuers) Golf Course	38,000	145,000					145,000
Municipal Golf Course Cart Barn Conversion	400,000						
Neighborhood Park Signage Improvements (GF)	5,000						

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
Construction Projects								
Open Space-Greenbelt (GF)		300,000						
Plaza de Cesar Chavez Electrical Vaults		1,033,000						
Police Athletic League (PAL) Gymnasium		2,000						
1. Alum Rock Park Creek Realignment		835,000	76,000					76,000
2. Alum Rock Park Maintenance Service Yard		555,000	255,000					255,000
3. Alum Rock Park Service Yard Fixtures, Furnishings and Equipment			60,000					60,000
4. Alum Rock Park Water Line Relocation		25,000	640,000					640,000
5. City-wide Skateboard Park Development			426,000	2,177,000	50,000			2,653,000
6. Happy Hollow/Kelley Park Miscellaneous Improvements			170,000					170,000
7. Historic Homes Preservation-Overfelt House		1,139,000	441,000					441,000
8. Mayfair Summer Aquatics Program (GF)			379,000					379,000
9. Miyuki Dog Park			300,000					300,000
10. Overfelt Garden Irrigation Renovation			542,000	60,000				602,000

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>								
11.	Parks and Recreation Bond Projects (GF/391)	5,000	763,000					763,000
12.	Prusch Farm Park Service Yard	55,000	700,000					700,000
13.	Regional Park Automated Parking System		593,000					593,000
14.	Regional Park Call Boxes		65,000					65,000
<u>Public Art</u>								
	Historical Museum Parking Lot Public Art	17,000						
	Japanese Friendship Garden/Koi Pond Public Art	10,000						
	Kelley Park East Picnic Grounds and Restroom Public Art			29,000				29,000
	Kelley Park Parking Lot Public Art	15,000						
15.	Alum Rock Park Penitencia Creek Entrance Public Art		15,000					15,000
16.	Alum Rock Park Penitencia Creek Trail Public Art		9,000					9,000
17.	Coyote Creek River Oaks (Highway 237 to Montague Expressway) Public Art		14,000					14,000
18.	Guadalupe Creek/Los Alamitos Connection Public Art		15,000					15,000

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Public Art							
19. Guadalupe River Reach 12 Public Art		25,000					25,000
20. Guadalupe River/Coleman Road Bridge Public Art		17,000					17,000
21. Historic Homes-Overfelt House Public Art		15,000					15,000
22. Municipal Rose Garden Public Art		4,000					4,000
23. Pala Youth Center Public Art (450)		2,187					2,187
Total Public Art	42,000	116,187	29,000				145,187
Capital Maintenance							
24. Ball Field Renovations	28,000	30,000	30,000	30,000	30,000	30,000	150,000
25. Capital Maintenance Projects		1,088,000	513,000				1,601,000
26. City-wide Facilities Infrastructure Renovation/Neighborhood Parks	25,000	20,000	20,000	20,000	20,000	20,000	100,000
27. City-wide Facilities Infrastructure Renovation/Regional Parks	221,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Capital Maintenance							
28. Creek/Undeveloped Acreage Cleanup and Repair	20,000	20,000	20,000	20,000	20,000	20,000	100,000
29. Family Camp Infrastructure Renovation	11,000	42,000	30,000	30,000	30,000	30,000	162,000
30. Happy Hollow Minor Renovations	40,000	40,000	40,000	40,000	40,000	40,000	200,000
31. San José Conservation Corps: City-wide Parks	5,000	55,000	30,000	30,000	30,000	30,000	175,000
32. Weed Abatement: Coyote Creek	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Total Capital Maintenance	360,000	1,505,000	893,000	380,000	380,000	380,000	3,538,000
Trails							
Alum Rock Park Penitencia Creek Trail	13,000						
Guadalupe Creek/Los Alamos Creek Trail Connection	54,000						
TRAIL: Coyote Creek River Oaks (Highway 237 to Montague Expresway)	437,000						
TRAIL: Guadalupe River Reach 12	94,000	35,000					35,000
TRAIL: Guadalupe River/Coleman Road Bridge	74,000						

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Trails							
TRAIL: Thompson Creek Master Plan	273,000	10,000					10,000
33. TRAIL: Brownfields Assessment		200,000					200,000
34. TRAIL: Call Boxes	39,000	55,000	10,000	10,000	10,000	10,000	95,000
35. TRAIL: Los Gatos Reach IV (GF/391)	372,000	153,000					153,000
36. TRAIL: Penitencia Creek Trail/King Road Crossing		200,000					200,000
Total Trails	1,356,000	653,000	10,000	10,000	10,000	10,000	693,000
Total Construction Projects	8,036,000	7,973,187	4,610,000	455,000	390,000	390,000	13,818,187
<u>Non-Construction</u>							
General Non-Construction							
Project Management	150,000	158,000	165,000	174,000	183,000	192,000	872,000
37. Christmas in the Park Exhibits (391/450)	110,480	25,000	25,000	25,000	25,000	25,000	125,000
38. Environmental Mitigation Maintenance and Monitoring		25,000	25,000	25,000	25,000	25,000	125,000
39. Family Camp Lease	15,000	15,000	15,000	15,000	15,000	15,000	75,000
40. Grace Baptist Lease	104,000	128,000	125,000	132,000	139,000	146,000	670,000
41. Happy Hollow Zoo-Paul Chaffee Grant	1,000	248,000					248,000

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
42. Los Paseos Skate Park Master Plan		50,000					50,000
43. Preliminary Engineering/City-wide Projects	55,000	145,000	100,000	100,000	100,000	100,000	545,000
44. Property Services/City-wide Projects	84,000	50,000					50,000
45. Vietnamese Cultural Heritage Garden	30,000	820,000					820,000
46. Volunteer Project Support	1,000	114,000	40,000	40,000	40,000	40,000	274,000
Total General Non-Construction	550,480	1,778,000	495,000	511,000	527,000	543,000	3,854,000
Contributions, Loans and Transfers to Other Agencies							
Transfer to the RDA: Global Photon Property	300,000						
Total Contributions, Loans and Transfers to Other Agencies	300,000						
Reserves							
Reserve: Guadalupe Gardens Visitor Center			150,000				150,000
Reserve: Happy Hollow New Ride - Lift Tower						750,000	750,000
Reserve: Happy Hollow Zoo Challenge				200,000			200,000

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
Reserves							
Reserve: Historic Homes Preservation				150,000			150,000
Reserve: Kelley Park East Vehicular Bridge						700,000	700,000
47. Reserve: Calpine Open Space		565,000	500,000	500,000	500,000	500,000	2,565,000
Total Reserves		565,000	650,000	850,000	500,000	1,950,000	4,515,000
Total Non-Construction	850,480	2,343,000	1,145,000	1,361,000	1,027,000	2,493,000	8,369,000
Ending Fund Balance	9,520,347	5,012,347	2,633,347	2,946,347	3,494,347	2,516,347	2,516,347*
TOTAL USE OF FUNDS	18,406,827	15,328,534	8,388,347	4,762,347	4,911,347	5,399,347	24,703,534*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Alum Rock Park Creek Realignment

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2002
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: City-wide **Revised Completion Date:** TBD
Location: Penitencia Creek within Alum Rock Park

Description: This project provides funding to restore the banks of Penitencia Creek that are within Alum Rock Park, including re-routing the creek to prevent sliding and erosion and replacement of trees and vegetation as needed.

Justification: This project addresses creek restoration needs and floodplain enhancements to control high water-plains and potential flooding.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	89										89
Design		30	30								30
Bid & Award		5	5								5
Construction		876	800	76					76		876
TOTAL	89	911	835	76					76		1,000

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	89	911	835	76					76		1,000
TOTAL	89	911	835	76					76		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - increase of \$200,000 due to refinements to scope and construction cost elements.

Notes:

The construction completion date is pending resolution of permitting issues with regulatory agencies.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$800,000 **SNI Area:** N/A
Appn. #: 4490

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. Alum Rock Park Maintenance Service Yard

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 2nd Qtr. 2004
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: City-wide **Revised Completion Date:** 1st Qtr. 2006
Location: Alum Rock Avenue and Penitencia Creek Road

Description: This project provides funding for the design and construction of a maintenance facility at Alum Rock Park, including the removal of the existing service trailer.

Justification: This project addresses health and safety concerns related to the deteriorating service trailer.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	15										15
Design		155	155								155
Bid & Award		5	5								5
Construction		650	395	255					255		650
TOTAL	15	810	555	255					255		825

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	15	810	555	255					255		825
TOTAL	15	810	555	255					255		825

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$668,000 is provided in the Park Yards Construction and Conveyance Tax Fund (398) for this project.

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$825,000 **SNI Area:** N/A
Appn. #: 4745

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Alum Rock Park Service Yard Fixtures, Furnishings and Equipment

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2006
Location: Penitencia Creek Road at Alum Rock Park Entrance

Description: This project provides funding for telecommunications, furniture, office equipment, and signage for the new Alum Rock Park service yard.

Justification: This project replaces older furnishings, fixtures, and equipment for a new facility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment		60		60					60		60
TOTAL		60		60					60		60

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		60		60					60		60
TOTAL		60		60					60		60

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

All fixtures, furnishings and equipment will be purchased by June 2006.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$60,000 **SNI Area:** N/A
Appn. #: 4993

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

4. Alum Rock Park Water Line Relocation

CSA: Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: City-wide **Revised Completion Date:** TBD
Location: Alum Rock Avenue and Penitencia Creek Road

Description: This project provides funding to build and re-route a new main water line due to hillside slides and damage to the existing line.

Justification: This project will protect the park against having interruption of water service due to unstable soil conditions.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		665	25	640					640		665
TOTAL		665	25	640					640		665

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		665	25	640					640		665
TOTAL		665	25	640					640		665

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - increase of \$290,000 due to higher than anticipated project costs. There were not adequate funds to award the construction contract, therefore additional funding was needed.

Notes:

Prior to 2004-2005, funding for this project was placed in a reserve until the preliminary design component of the project was complete. Funding for the design portion of this project was provided in the "Alum Rock Park/Water Line Relocation Preliminary Design" project. The final project schedule is pending resolution of environmental mitigation requirements.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$375,000 **SNI Area:** N/A
Appn. #: 4996

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

5. City-wide Skateboard Park Development

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: City-wide **Revised Completion Date:**
Location: Lake Cunningham Park

Description: This allocation provides funding for the design and construction of a large City-wide skateboard park at Lake Cunningham Park. The project operating and maintenance impact information, an updated project schedule, and updated project costs and public art will be determined after the master plan and community process are completed.

Justification: This project provides funding for the construction of the facility, which will be included in the master plan, currently being developed and scheduled for completion by December 2005.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development				175					175		175
Design				251	7				258		258
Bid & Award					5				5		5
Construction					2,165	50			2,215		2,215
TOTAL				426	2,177	50			2,653		2,653

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				426	2,177	50			2,653		2,653
TOTAL				426	2,177	50			2,653		2,653

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded with Proposition 12 grant funds (\$1,037,000) and Parks City-wide Construction and Conveyance Tax Funds (\$1,616,000).

FY Initiated: 2005-2006
Initial Project Budget: \$2,653,000
Appn. #: 5190

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

6. Happy Hollow/Kelley Park Miscellaneous Improvements

CSA: Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: City-wide **Revised Completion Date:**
Location: Happy Hollow Park and Zoo on Senter Road

Description: This project provides supplemental funding for a picnic area and restroom on the east side of the Coyote Creek, a traffic signal, and an animal contact area exhibit within the zoo. This project supplements the Parks and Recreation Bond funded project at Happy Hollow Park and Zoo.

Justification: This project provides supplemental funding for critical needs at Happy Hollow Park and Zoo, which are not fully funded in the Parks and Recreation Bond program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design		150		170					170		170
TOTAL		150		170					170		170

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		150		170					170		170
TOTAL		150		170					170		170

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$150,000
Appn. #: 4787

Redevelopment Area: N/A
SNI Area: Tully/Senter

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

7. Historic Homes Preservation-Overfelt House

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2000
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2003
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2005
Location: McKee Road and Educational Park Drive

Description: This project provides funding for the renovation of the historic Overfelt House, including a complete overhaul of the interior infrastructure, exterior painting, tank house renovation, and landscape improvements (e.g., trees, shrubs, vines, and turf).

Justification: This project addresses community programming needs, staff office space needs, and restoration of a historic building.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		83									83
Design		47									47
Bid & Award		5									5
Construction		71	1,579	1,139	441				441		1,651
TOTAL	206	1,579	1,139	441					441		1,786

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	206	1,579	1,139	441					441		1,786
TOTAL	206	1,579	1,139	441					441		1,786

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2003-2007 CIP - decrease of \$400,000 due to a decrease in available funding in the City-wide Construction and Conveyance Tax Fund.

2004-2008 CIP - increase of \$610,000 due to Proposition 12 grant funds becoming available to partially close the funding gap for this project.

2006-2010 CIP - increase of \$800,000 to reflect receipt of Proposition 40 grant funding from the State.

Notes:

This project originated in 1998-1999 with the intent to preserve historic homes City-wide. However, in 2000-2001, it was decided to concentrate the project's entire funding into restoring the Overfelt House only. Therefore, project history and dates refer to the Overfelt House project only. This project is funded with Proposition 12 grant funds (\$610,000), City-wide Construction and Conveyance Tax Funds (\$376,000) and Proposition 40 grant funds (\$800,000).

FY Initiated: 2000-2001 **Redevelopment Area:** N/A
Initial Project Budget: \$481,000 **SNI Area:** N/A
Appn. #: 6550

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

8. Mayfair Summer Aquatics Program (GF)

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 5 **Revised Completion Date:**
Location: 2039 Kammerer Avenue

Description: This project provides funding for mechanical upgrades to the Mayfair Pool. These upgrades will ensure that the pool is operational by the 2006 summer swim season.

Justification: This project is provided as directed in the Mayor's June 2005 Budget Message.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				379					379		379
TOTAL				379					379		379

FUNDING SOURCE SCHEDULE (000'S)

General Fund				379					379		379
TOTAL				379					379		379

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$379,000
Appn. #: 5033

Redevelopment Area: Yes
SNI Area: Mayfair

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

9. Miyuki Dog Park

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007
Council District: City-wide **Revised Completion Date:**
Location: Miyuki Drive and Santa Teresa Boulevard

Description: This project provides funding for the installation of artificial turf, trees, irrigation, and fencing upgrades at the existing Miyuki Dog Park.

Justification: This project provides funding to make necessary changes at the existing Miyuki Dog Park. The existing gravel and site amenities at the park are not appropriate for a dog park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development				10					10		10
Design				30					30		30
Bid & Award				10					10		10
Construction				250					250		250
TOTAL				300					300		300

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				300					300		300
TOTAL				300					300		300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$300,000
Appn. #: 5193

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

10. Overfelt Garden Irrigation Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2006
Council District: City-wide **Revised Completion Date:**
Location: McKee Road and Educational Park Drive

Description: This project provides funding to renovate the existing irrigation system at the Overfelt Gardens. Improvements include replacing the existing valves, water lines, and sprinkler heads.

Justification: This project provides funding to replace the existing irrigation system, which is failing and requires a complete renovation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction				542	60				602		602
TOTAL				542	60				602		602

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				542	60				602		602
TOTAL				542	60				602		602

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$602,000
Appn. #: 5194

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

11. Parks and Recreation Bond Projects (GF/391)

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This project provides funding for Parks and Recreation Bond project-related expenditures not allowed under/not included in the original scope of Parks and Recreation Bond 2000 projects.

Justification: This project provides funding for administrative activities and services needed to implement the Bond Program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management	586	768	5	763					763		1,354
TOTAL	586	768	5	763					763		1,354

FUNDING SOURCE SCHEDULE (000'S)

General Fund	37	588		588					588		625
City-Wide Parks Construction & Conveyance Tax Fund	549	180	5	175					175		729
TOTAL	586	768	5	763					763		1,354

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2000-2001 **Redevelopment Area:** N/A
Initial Project Budget: \$1,360,000 **SNI Area:** N/A
Appn. #: 6861

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

12. Prusch Farm Park Service Yard

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2004
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004
Council District: City-wide **Revised Completion Date:** TBD
Location: King Road and Story Road

Description: This project provides funding for the design and construction of a service yard to house maintenance equipment at Emma Prusch Memorial Park.

Justification: This project addresses the need for a service area and additional space resulting from expanded park improvements funded by the Parks and Recreation Bond Projects Fund.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design		110	55	55					55		110
Bid & Award		5		5					5		5
Construction				640					640		640
TOTAL		115	55	700					700		755

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		115	55	700					700		755
TOTAL		115	55	700					700		755

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					15	18	18	19			
TOTAL					15	18	18	19			

Major Changes in Project Cost:

None

Notes:

The completion date for this project is pending resolution of funding issues.

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$752,000 **SNI Area:** N/A
Appn. #: 4492

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

13. Regional Park Automated Parking System

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: City-wide **Revised Completion Date:**
Location: Various Sites

Description: This project provides funding for the purchase and installation of 38 parking ticket machines throughout seven of the City's regional parks (machines will not be installed at Edenvale Garden Park). Project elements include design work, purchasing concrete slabs, electrical work, and installing and programming the machines to allow transmittal of credit card data via satellite.

Justification: This project provides funding to install automated parking machines, which will provide a more efficient parking collection system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design				180					180		180
Equipment				398					398		398
Planning and Engineering				15					15		15
TOTAL				593					593		593

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				593					593		593
TOTAL				593					593		593

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$593,000
Appn. #: 5195

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

14. Regional Park Call Boxes

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding to install a system of call boxes at regional parks.

Justification: This project enhances public safety through access to emergency services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment				65					65		65
TOTAL				65					65		65
FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund				65					65		65
TOTAL				65					65		65
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This project will be handled in-house by the General Services Department.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$65,000 **SNI Area:** N/A
Appn. #: 5196

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

15. Alum Rock Park Penitencia Creek Entrance Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Penitencia Creek Road Entrance to Alum Rock
Park
Description: This project provides funding for the required two percent allocation for the public art/artistic design
element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		15		15					15		15
TOTAL		15		15					15		15

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		15		15					15		15
TOTAL		15		15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$15,000 **SNI Area:** N/A
Appn. #: 4983

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

16. Alum Rock Park Penitencia Creek Trail Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Penitencia Creek Road at Alum Rock Park Entrance
Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		9		9					9		9
TOTAL		9		9					9		9

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		9		9					9		9
TOTAL		9		9					9		9

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$9,000 **SNI Area:** N/A
Appn. #: 4984

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

17. Coyote Creek River Oaks (Highway 237 to Montague Expressway) Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Montague Expressway to Highway 237

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		14		14					14		14
TOTAL		14		14					14		14

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		14		14					14		14
TOTAL		14		14					14		14

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was previously titled "River Oaks/Coyote Creek Trail Public Art."

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$8,000 **SNI Area:** N/A
Appn. #: 4992

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

18. Guadalupe Creek/Los Alamitos Connection Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Guadalupe Creek Trail at Almaden Expressway
Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		15		15					15		15
TOTAL		15		15					15		15

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		15		15					15		15
TOTAL		15		15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$15,000 **SNI Area:** N/A
Appn. #: 4985

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

19. Guadalupe River Reach 12 Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Guadalupe River Trail from Blossom Hill Road to
Chynoweth Avenue
Description: This project provides funding for the required two percent allocation for the public art/artistic design
element of qualifying projects.
Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		25		25					25		25
TOTAL		25		25					25		25

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		25		25					25		25
TOTAL		25		25					25		25

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005
Initial Project Budget: \$25,000
Appn. #: 4986

Redevelopment Area: N/A
SNI Area: N/A

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

20. Guadalupe River/Coleman Road Bridge Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: 25 feet north of the Coleman Road Bridge

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		17		17					17		17
TOTAL		17		17					17		17

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		17		17					17		17
TOTAL		17		17					17		17

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was previously titled "Guadalupe River Trail Bridge at Almaden Lake Public Art."

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$17,000	SNI Area:	N/A
Appn. #:	4987		

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

21. Historic Homes-Overfelt House Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Overfelt House

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		15		15					15		15
TOTAL		15		15					15		15

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		15		15					15		15
TOTAL		15		15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$15,000 **SNI Area:** N/A
Appn. #: 4988

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

22. Municipal Rose Garden Public Art

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Naglee Avenue and Dana Avenue

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art		4		4					4		4
TOTAL		4		4					4		4

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		4		4					4		4
TOTAL		4		4					4		4

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$4,000 **SNI Area:** N/A
Appn. #: 4989

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

23. Pala Youth Center Public Art (450)

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Conventions, Arts and Entertainment **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: 149 North White Road

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Justification: This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art	95	2		2					2		98
TOTAL	95	2		2					2		98

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	95	2		2					2		98
TOTAL	95	2		2					2		98

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2001-2002 **Redevelopment Area:** Yes
Initial Project Budget: \$97,350 **SNI Area:** N/A
Appn. #: 4218

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

24. Ball Field Renovations

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides ongoing funding for the renovation of athletic fields in City parks including infields, irrigation systems, backstops, dugouts, scorekeepers' booths, lighting systems, and bleachers.

Justification: This allocation provides funding for the minor maintenance and renovation of City sports fields. Renovations to these fields ensure that athletes have a safe place to meet and compete.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		28	28	30	30	30	30	30	150		
TOTAL		28	28	30	30	30	30	30	150		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		28	28	30	30	30	30	30	150		
TOTAL		28	28	30	30	30	30	30	150		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5507

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

25. Capital Maintenance Projects

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This project provides funding for capital infrastructure improvements, such as updating irrigation systems, replacing water-intensive landscaping with lower water usage plants, and replacing fixtures, furnishings and equipment that require frequent repairs, to help reduce ongoing operating and maintenance costs. This funding is provided for three years, starting in 2004-2005 per City Council direction.

Justification: This project provides funding to implement an aggressive capital maintenance effort to reduce ongoing operation and maintenance costs for parks and community facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		576		1,088	513				1,601		1,601
TOTAL		576		1,088	513				1,601		1,601

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		576		1,088	513				1,601		1,601
TOTAL		576		1,088	513				1,601		1,601

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$1,601,000 **SNI Area:** N/A
Appn. #: 4956

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

26. City-wide Facilities Infrastructure Renovation/Neighborhood Parks

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides ongoing funding for the repair and renovation of infrastructure at neighborhood parks and facilities as needed.

Justification: This allocation provides funding for necessary repairs and renovations at facilities heavily used by the public.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		25	25	20	20	20	20	20	100		
TOTAL		25	25	20	20	20	20	20	100		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	25	25	20	20	20	20	20	20	100		
TOTAL	25	25	20	20	20	20	20	20	100		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5661

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

27. City-wide Facilities Infrastructure Renovation/Regional Parks

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides ongoing funding for the repair and renovation of infrastructure at regional parks and facilities as needed.

Justification: This allocation provides funding for necessary repairs and renovations at facilities heavily used by the public.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		221	221	200	200	200	200	200	1,000		
TOTAL		221	221	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		221	221	200	200	200	200	200	1,000		
TOTAL		221	221	200	200	200	200	200	1,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5346

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

28. Creek/Undeveloped Acreage Cleanup and Repair

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides ongoing funding for the repair and cleanup of undeveloped neighborhood parksites and creekside lands.

Justification: This allocation helps protect infrastructure and maintains public safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		20	20	20	20	20	20	20	100		
TOTAL		20	20	20	20	20	20	20	100		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		20	20	20	20	20	20	20	100		
TOTAL		20	20	20	20	20	20	20	100		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5662

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

29. Family Camp Infrastructure Renovation

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Highway 120 at the Tuolumne River

Description: This allocation provides ongoing funding for repairs and minor capital maintenance needs at San José Family Camp.

Justification: This allocation provides funding for necessary repairs and renovations due to heavy seasonal usage and climatic impacts on the infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		23	11	42	30	30	30	30	162		
TOTAL		23	11	42	30	30	30	30	162		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		23	11	42	30	30	30	30	162		
TOTAL		23	11	42	30	30	30	30	162		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Previously, the annual allocation for this project was \$20,000. Starting in 2005-2006, the annual allocation has been increased to \$30,000 to respond to and implement audit recommendations.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6545

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

30. Happy Hollow Minor Renovations

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Happy Hollow Park and Zoo on Senter Road

Description: This allocation provides ongoing funding for minor repair and renovations of infrastructure at Happy Hollow Park and Zoo.

Justification: This allocation provides funding for necessary repairs and renovations at Happy Hollow Park and Zoo, a facility heavily used by the public.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		40	40	40	40	40	40	40	200		
TOTAL		40	40	40	40	40	40	40	200		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		40	40	40	40	40	40	40	200		
TOTAL		40	40	40	40	40	40	40	200		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Tully/Senter
Appn. #: 4995

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

31. San José Conservation Corps: City-wide Parks

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funding to train and equip young San José residents who provide maintenance and minor repair work at City-wide parks and facilities.

Justification: This allocation provides training opportunities for youth, and increases the maintenance of City-wide facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		30	5	55	30	30	30	30	175		
TOTAL		30	5	55	30	30	30	30	175		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		30	5	55	30	30	30	30	175		
TOTAL		30	5	55	30	30	30	30	175		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4221

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

32. Weed Abatement: Coyote Creek

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Coyote Creek within Kelley Park

Description: This allocation provides ongoing funding for disking and spraying services on undeveloped portions of Coyote Creek within Kelley Park.

Justification: Disking and spraying of undeveloped parkland is necessary to reduce fire hazard.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Maintenance		10	10	10	10	10	10	10	50		
TOTAL		10	10	10	10	10	10	10	50		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	10	10	10	10	10	10	10	10	50		
TOTAL	10	10	10	10	10	10	10	10	50		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: Tully/Senter

Appn. #: 5025

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

33. TRAIL: Brownfields Assessment

CSA: Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: City-wide **Revised Completion Date:**
Location: City-Wide

Description: This project provides funding for an Environmental Assessment Report on parcels of land that are identified for future trail or park development.

Justification: This project provides funding for the preparation of an assessment, which can provide beneficial information on sites in advance of the start of any other development.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		200		200					200		200
TOTAL		200		200					200		200

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		200		200					200		200
TOTAL		200		200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$200,000 **SNI Area:** N/A
Appn. #: 4000

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

34. TRAIL: Call Boxes

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides ongoing funding for the installation of cellular call boxes on City-owned/improved trails and nearby parks.

Justification: This allocation enhances public safety through access to emergency services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		84	39	55	10	10	10	10	95		
TOTAL		84	39	55	10	10	10	10	95		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		84	39	55	10	10	10	10	95		
TOTAL		84	39	55	10	10	10	10	95		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6306

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

35. TRAIL: Los Gatos Reach IV (GF/391)

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 1997
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 1999
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 1999
Council District: City-wide **Revised Completion Date:** 4th Qtr. 2007
Location: Los Gatos Creek Trail from Lonus Avenue to Park Avenue

Description: This project provides funding for the completion of the portion of the Los Gatos Creek Trail between Lonus Avenue and Park Avenue adjacent to Lincoln Avenue.

Justification: This project helps further development of the Los Gatos Creek Trail to the San José downtown area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development Property & Land	461 300	525	372	153					153		986 300
TOTAL	761	525	372	153					153		1,286

FUNDING SOURCE SCHEDULE (000'S)

General Fund	353	147	47	100					100		500
City-Wide Parks Construction & Conveyance Tax Fund	408	378	325	53					53		786
TOTAL	761	525	372	153					153		1,286

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

1999-2003 CIP - increase of \$250,000 due to project having inadequate funding to be completed. As more more funding became available, it was added to the project budget.

2001-2005 CIP - increase of \$200,000 due to project having inadequate funding to be completed. As more more funding became available, it was added to the project budget.

2002-2006 CIP - increase of \$335,000 due to project having inadequate funding to be completed. As more more funding became available, it was added to the project budget.

Notes:

Additional funding of \$599,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (384) and \$3,272,000 is provided in the Park Bond Fund for this project. This project was previously titled "Los Gatos Creek Trail/Lonus Extension."

FY Initiated: 1997-1998
Initial Project Budget: \$500,000
Appn. #: 5511, 6285

Redevelopment Area: N/A
SNI Area: Burbank/Del Monte

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

36. TRAIL: Penitencia Creek Trail/King Road Crossing

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2005
Council District: City-wide **Revised Completion Date:** TBD
Location: Penitencia Creek at King Road

Description: This project provides funding to support the construction of a trail crossing at King Road.

Justification: This project provides funding which contributes to completion of a high priority trail corridor.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		200		200					200		200
TOTAL		200		200					200		200

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		200		200					200		200
TOTAL		200		200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project provides supplemental funding for the "King Road: Penitencia Creek Bridge" project, which is managed by the Department of Transportation. The project schedule is currently pending a decision by the regulatory agencies regarding the flood control alternative for the Upper Penitencia Creek between King Road and Coyote Creek, and resolution of permit issues for the construction of the King Road Bridge.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$200,000 **SNI Area:** N/A
Appn. #: 4630

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

37. Christmas in the Park Exhibits (391/450)

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Plaza de Cesar Chavez

Description: This allocation provides ongoing funding for new animation and exhibits for the Christmas in the Park program.

Justification: This allocation provides funding for improvements to maintain interest in this popular annual display.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		110	110	25	25	25	25	25	125		
TOTAL		110	110	25	25	25	25	25	125		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	25	25	25	25	25	25	25	25	125		
Redevelopment Capital Projects Fund	85	85									
TOTAL		110	110	25	25	25	25	25	125		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4208, 4834

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

38. Environmental Mitigation Maintenance and Monitoring

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funding for monitoring and maintaining environmental mitigation areas associated with capital projects. This monitoring effort, which is often mandated by the State of California, requires the use of qualified biologists to prepare and submit reports as to the condition of these sites.

Justification: This allocation provides funding to secure qualified biologists, who will prepare and submit required reports to the State of California.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management				25	25	25	25	25	125		
TOTAL				25	25	25	25	25	125		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				25	25	25	25	25	125		
TOTAL				25	25	25	25	25	125		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5192

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

39. Family Camp Lease

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Highway 120 at the Tuolumne River

Description: This allocation provides funding for the annual lease payment to the Stanislaus National Forest for San José Family Camp.

Justification: This funding reduces the burden on the program's operating budget, which is required to be cost-recovery through fees.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Lease		15	15	15	15	15	15	15	75		
TOTAL		15	15	15	15	15	15	15	75		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		15	15	15	15	15	15	15	75		
TOTAL		15	15	15	15	15	15	15	75		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6546

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

40. Grace Baptist Lease

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: 484 East San Fernando Street

Description: This allocation provides funding for the annual lease payment at Grace Baptist Church.

Justification: This allocation provides ongoing funding for lease space to house the Grace Community Center program for adults with mental disabilities. Providing space for this program is a priority in the downtown core.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Lease		113	104	128	125	132	139	146	670		
TOTAL		113	104	128	125	132	139	146	670		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		113	104	128	125	132	139	146	670		
TOTAL		113	104	128	125	132	139	146	670		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** University
Appn. #: 5036

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

41. Happy Hollow Zoo-Paul Chaffee Grant

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Happy Hollow Park and Zoo on Senter Road

Description: This grant provides funding for minor projects and purchases to support current operations at Happy Hollow Park and Zoo.

Justification: This grant provides funding to support current operations at Happy Hollow Park and Zoo.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management	22	249	1	248					248		271
TOTAL	22	249	1	248					248		271

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	22	249	1	248					248		271
TOTAL	22	249	1	248					248		271

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is supported by State of California grant funds (Paul Chaffee Grant).

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$270,000 **SNI Area:** Tully/Senter
Appn. #: 4567

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

42. Los Paseos Skate Park Master Plan

CSA: Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006
Council District: 2 **Revised Completion Date:**
Location: Santa Teresa Boulevard

Description: This project provides funding to amend the existing master plan for Los Paseos Park to include a 9,000-12,000 square foot in-ground skate park facility.

Justification: This project provides funding to amend the existing master plan to include a skate park near the new teen center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				50					50		50
TOTAL				50					50		50

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				50					50		50
TOTAL				50					50		50

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$50,000 **SNI Area:** N/A
Appn. #: 5191

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

43. Preliminary Engineering/City-wide Projects

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funding for research and preliminary engineering for unfunded City-wide projects.

Justification: This allocation funds staff services for preliminary cost estimates and related activities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		100	55	145	100	100	100	100	545		
TOTAL		100	55	145	100	100	100	100	545		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		100	55	145	100	100	100	100	545		
TOTAL		100	55	145	100	100	100	100	545		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6729

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

44. Property Services/City-wide Projects

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funding for Public Works Real Estate staff services such as preliminary estimates, title searches, and preliminary work in the acquisition, lease, and disposal of City-wide park properties.

Justification: This allocation meets ongoing need for real estate support services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Program Management		84	84	50					50		
TOTAL		84	84	50					50		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		84	84	50					50		
TOTAL		84	84	50					50		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funds will be provided to this ongoing project on an as-needed basis.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6730

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

45. Vietnamese Cultural Heritage Garden

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Kelley Park on Roberts Road

Description: This project provides funding for the City's contribution for the construction and Public Works plan review services related to the Vietnamese Cultural Heritage Garden relocation to Kelley Park.

Justification: This project leverages City resources to match volunteer donation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Grant		750		750					750		750
Program Management	166	100	30	70					70		266
TOTAL	166	850	30	820					820		1,016

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	166	850	30	820					820		1,016
TOTAL	166	850	30	820					820		1,016

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - increase of \$240,000 due to an increased cost in design, construction management and inspection costs.

2006-2010 CIP - increase of \$750,000 to reflect the agreed upon portion the City will contribute for Phase I and II for the Vietnamese Cultural Heritage Garden project.

Notes:

Review of plans for the Vietnamese Cultural Heritage Garden will occur as needed or requested. The project schedule will be determined by the Vietnamese Historical Society. This project was previously titled "Vietnamese Cultural Heritage Garden Plan Review."

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: \$25,000 **SNI Area:** Tully/Senter
Appn. #: 4288

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

46. Volunteer Project Support

CSA: Recreation and Cultural Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funding for engineering and inspection costs related to volunteer projects in regional parks.

Justification: This allocation supports volunteer programs and initiatives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		75	1	114	40	40	40	40	274		
TOTAL		75	1	114	40	40	40	40	274		

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		75	1	114	40	40	40	40	274		
TOTAL		75	1	114	40	40	40	40	274		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5994

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

47. Reserve: Calpine Open Space

CSA: Recreation and Cultural Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Santa Teresa/South San José

Description: This reserve provides funding per the Metcalf Energy Center Cooperation Agreement for parks, recreation, and open space acquisition and development in the Santa Teresa/South San José area.

Justification: This project provides funding to address the need to provide recreation opportunities and preserve open space in South San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Reserve		415		565	500	500	500	500	2,565	1,000	3,565
TOTAL		415		565	500	500	500	500	2,565	1,000	3,565

FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		415		565	500	500	500	500	2,565	1,000	3,565
TOTAL		415		565	500	500	500	500	2,565	1,000	3,565

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Per the Metcalf Energy Center Cooperation Agreement, Calpine/Bechtel will donate \$500,000 each year until 2009 and an additional \$1,000,000 in 2010, for a total of \$5,000,000. Additional funding received from this agreement was allocated in the Calpine Open Space project (\$1,085,000), Miyuki Dog Park project (\$300,000) and Los Paseos Skate Park Master Plan project (\$50,000).

FY Initiated: 2003-2004

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 7030

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Summary of Projects that Start after 2005-2006

Project Name: Kelley Park East Picnic Grounds
and Restroom
5-Year CIP Budget: \$1,456,000
Total Budget: \$1,456,000

Council District: City-wide
Estimated Start Date: 3rd Qtr. 2006
Estimated End Date: 3rd Qtr. 2007

Description: This project provides funding to construct a park restroom and approximately 190,000 square feet of park property for a group picnic area with a capacity of 150 people on the east side of Happy Hollow Park and Zoo.

Project Name: Kelley Park East Picnic Grounds
and Restroom Public Art
5-Year CIP Budget: \$29,000
Total Budget: \$29,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

Project Name: Reserve: Guadalupe Gardens
Visitor Center
5-Year CIP Budget: \$150,000
Total Budget: \$150,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This allocation provides a reserve of funds for the design and construction of a new visitor center at Guadalupe Gardens.

Project Name: Reserve: Happy Hollow New Ride -
Lift Tower
5-Year CIP Budget: \$750,000
Total Budget: \$750,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This allocation provides a reserve of funds to purchase and install a Lift Tower attraction (children's ride) within the designated area of Happy Hollow Park and Zoo. The project will include a connection to existing electrical conduits (stub out), safety fencing, cueing, loading and unloading platforms, etc. and associated landscape improvements.

Project Name: Reserve: Happy Hollow Zoo
Challenge
5-Year CIP Budget: \$200,000
Total Budget: \$200,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This allocation provides a reserve of funds for the City match of funds to be raised by zoo advocates, to be used for zoo expansion and operations.

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Summary of Projects that Start after 2005-2006

Project Name: Reserve: Historic Homes
Preservation
5-Year CIP Budget: \$150,000
Total Budget: \$150,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This allocation provides a reserve of funds for repair and preventative maintenance of several historic homes in City-wide parks.

Project Name: Reserve: Kelley Park East
Vehicular Bridge
5-Year CIP Budget: \$700,000
Total Budget: \$700,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This allocation provides a reserve of funds for a vehicular bridge central to Kelley Park; connecting the east and west sides of the park (per the 1991 Kelley Park Master Plan). This bridge will accommodate pedestrians, service and emergency vehicles and allow for intermittent historic trolley use.

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Alum Rock Park/Quail Hollow Bridge Replacement	Initial Start Date: 3rd Qtr. 2000
5-Year CIP Budget: \$10,000	Revised Start Date:
Total Budget: \$595,000	Initial End Date: 2nd Qtr. 2002
Council District: City-wide	Revised End Date: 3rd Qtr. 2005

Description: This project provides funding for the replacement of Quail Hollow Bridge, which was washed out due to a past flood. This bridge allows trail users access across the Penitencia Creek.

Project Name: Guadalupe Gardens Irrigation Project	Initial Start Date: 4th Qtr. 2003
5-Year CIP Budget: \$35,000	Revised Start Date:
Total Budget: \$1,000,000	Initial End Date: 2nd Qtr. 2005
Council District: City-wide	Revised End Date:

Description: This project provides grant funding for the development of 16 acres of turf, including irrigation improvements and a pathway, to an undeveloped portion of the Guadalupe Gardens.

Project Name: Guadalupe River Park Contracts I-II Redesign-City Portion	Initial Start Date: 3rd Qtr. 1998
5-Year CIP Budget: \$99,000	Revised Start Date:
Total Budget: \$293,000	Initial End Date: 2nd Qtr. 2003
Council District: City-wide	Revised End Date: 2nd Qtr. 2005

Description: This project provides funding for the design and construction of mitigation efforts focusing on excessive water and drainage problems in the Contract I and II areas of Guadalupe River Park. This project was completed in 2004-2005. Remaining funds will be used for post-construction costs, as needed, then returned to the City-wide Construction and Conveyance Tax Fund Ending Fund Balance.

Project Name: Los Lagos (Tuers) Golf Course	Initial Start Date: 1st Qtr. 1997
5-Year CIP Budget: \$145,000	Revised Start Date:
Total Budget: \$1,088,000	Initial End Date: 2nd Qtr. 1999
Council District: City-wide	Revised End Date: 4th Qtr. 2001

Description: This project provides supplemental funding for the development and construction of the Los Lagos Golf Course. This project has been complete for several years, however, this funding is being used for on-going post-construction needs.

Parks and Community Facilities Capital Program - City-wide Parks

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: TRAIL: Guadalupe River Reach 12
5-Year CIP Budget: \$35,000
Total Budget: \$1,270,000
Council District: City-wide

Initial Start Date: 3rd Qtr. 2003
Revised Start Date:
Initial End Date: 2nd Qtr. 2004
Revised End Date: 1st Qtr. 2004

Description: This project provides funding to complete 0.75 miles of trail development from Chynoweth Avenue to Blossom Hill Road, install drainage system augmentations to prevent ponding, and a spur trail connection to Blossom River Drive.

Project Name: TRAIL: Thompson Creek Master Plan
5-Year CIP Budget: \$10,000
Total Budget: \$572,000
Council District: City-wide


Initial Start Date: 3rd Qtr. 2002
Revised Start Date:
Initial End Date: 2nd Qtr. 2004
Revised End Date: 1st Qtr. 2005

Description: This project provides funding for the preparation of a master plan and environmental studies for a 7.5 mile long multi-purpose trail along Thompson Creek. The project will document 6.8 miles of trail development from Tully Road to Heartland Way, with interim and final alignments.



2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM



PARK AND COMMUNITY FACILITIES CAPITAL PROGRAM - PARK YARDS

Parks and Community Facilities Capital Program - Park Yards
2006-2010 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Park Yards Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	1,108,727	843,727	982,727	961,727	920,727	879,727	843,727 *
Taxes, Fees & Charges:							
<u>Construction and Conveyance Tax</u>	456,000	240,000	240,000	216,000	216,000	216,000	1,128,000
Total Park Yards Construction & Conveyance Tax Fund	1,564,727	1,083,727	1,222,727	1,177,727	1,136,727	1,095,727	1,971,727 *
TOTAL SOURCE OF FUNDS	1,564,727	1,083,727	1,222,727	1,177,727	1,136,727	1,095,727	1,971,727 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Yards
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
1. Alum Rock Park Maintenance Service Yard	628,000	40,000					40,000
Total Construction Projects	628,000	40,000					40,000
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Transfer to the General Fund: Operating and Maintenance	68,000	36,000	36,000	32,000	32,000	32,000	168,000
Total Contributions, Loans and Transfers to General Fund	68,000	36,000	36,000	32,000	32,000	32,000	168,000
Contributions, Loans and Transfers to Capital Funds							
Transfer to the Central Fund: Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total Contributions, Loans and Transfers to Capital Funds	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Reserves							
Reserve: Future Projects			200,000	200,000	200,000	200,000	800,000
Total Reserves			200,000	200,000	200,000	200,000	800,000
Total Non-Construction	93,000	61,000	261,000	257,000	257,000	257,000	1,093,000
Ending Fund Balance	843,727	982,727	961,727	920,727	879,727	838,727	838,727*
TOTAL USE OF FUNDS	1,564,727	1,083,727	1,222,727	1,177,727	1,136,727	1,095,727	1,971,727*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Parks and Community Facilities Capital Program - Park Yards

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Alum Rock Park Maintenance Service Yard

CSA: Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 2nd Qtr. 2004
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2005
Council District: City-wide **Revised Completion Date:** 1st Qtr. 2006
Location: Alum Rock Avenue and Penitencia Creek Road

Description: This project provides funding for the removal of the existing service trailer at Alum Rock Park, and the construction of a new maintenance facility.

Justification: This project addresses health and safety concerns related to the deteriorating service trailer.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		668	628	40					40		668
TOTAL		668	628	40					40		668

FUNDING SOURCE SCHEDULE (000'S)

Park Yards Construction & Conveyance Tax Fund		668	628	40					40		668
TOTAL		668	628	40					40		668

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - increase of \$240,000 due to increased costs of steel and concrete prices.

Notes:

Additional funding of \$825,000 is provided in the City-wide Construction and Conveyance Tax Fund (391) for this project.

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$428,000 **SNI Area:** N/A
Appn. #: 4745

Parks and Community Facilities Capital Program - Park Yards

2006-2010 Adopted Capital Improvement Program

Summary of Projects that Start after 2005-2006

Project Name: Reserve: Future Projects
5-Year CIP Budget: \$800,000
Total Budget: \$800,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve provides funding for the repair and renovation of Park Yard facilities as needed.
